

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: HB 690a, passed by the 1998 Legislature, created the Idaho Capitol Commission consisting of 6 private-sector members and the Director of the Department of Administration, the Director of the Idaho Historical Society, and the Director of Legislative Services Office. The Commission's responsibility is to maintain and preserve the historical character and architectural uniqueness of the Capitol Building.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1523, SB 1517							
Dedicated	0.00	29,500	205,300	0	0	0	234,800
Total	0.00	29,500	205,300	0	0	0	234,800
Appropriation Adjustments							
4.11 Reappropriation: Senate Bill 1523 provides for reappropriation of unexpended and unencumbered balance of any funds appropriated.							
Dedicated	0.00	11,300	166,800	0	0	0	178,100
Total	0.00	11,300	166,800	0	0	0	178,100
FY 2003 Total Appropriation							
Dedicated	0.00	40,800	372,100	0	0	0	412,900
Total	0.00	40,800	372,100	0	0	0	412,900
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Adjusting FTP increasing by .50 to show correct FTP of program. FTP transferred from Purchasing.							
Dedicated	0.50	0	0	0	0	0	0
Total	0.50	0	0	0	0	0	0
FY 2003 Estimated Expenditures							
Dedicated	0.50	40,800	372,100	0	0	0	412,900
Total	0.50	40,800	372,100	0	0	0	412,900
Base Adjustments							
8.51 Base Reduction: The Capitol Commission made the decision not to carry forward the 2002 unexpended appropriation. The Commission submitted an FY 2004 maintenance appropriation request of \$99,200 reducing the appropriation by \$135,600.							
Dedicated	0.00	(11,300)	(302,400)	0	0	0	(313,700)
Total	0.00	(11,300)	(302,400)	0	0	0	(313,700)
FY 2004 Base							
Dedicated	0.50	29,500	69,700	0	0	0	99,200
Total	0.50	29,500	69,700	0	0	0	99,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	800	0	0	0	0	800
Total	0.00	800	0	0	0	0	800

Administration, Department of
Capitol Commission

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10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	100	0	0	0	0	100
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	0.50	30,400	69,700	0	0	0	100,100
Total	0.50	30,400	69,700	0	0	0	100,100
FY 2004 Gov's Recommendation							
Dedicated	0.50	30,400	69,700	0	0	0	100,100
Total	0.50	30,400	69,700	0	0	0	100,100